

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
<div>Category: Infrastructure Type: Storm Drain</div>															
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	40,514	21,650	22,083	22,525	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,936	300,100
822750	Storm Pump Station Number 1 Rehabilitation	150,000	667,782	1,275,000	0	0	79,591	135,304	0	0	0	0	0	1,489,895	2,307,677
Total		190,514	689,432	1,297,083	22,525	22,525	102,566	158,739	23,903	24,381	24,869	25,366	25,874	1,727,831	2,607,777

Project Information Sheet

Project: 804701 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

This project is intended to provide funding for miscellaneous small storm drainage projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 804700 for expenditure history before FY 1999/2000.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	18,864	21,650	22,083	22,525	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,936	278,450
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822750 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Lakewood	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

Storm Pump Station Number 1 is in need of repair and upgrade to meet today's increased storm runoff volumes. The project includes two phases: Phase one included the replacement of one existing pump and Phase two includes the addition of two new pumps, electrical system upgrades, building expansion, improvements to the wet well and storage basin, new bar screen, and removal of sediments to restore storage basin capacity. Phase I has been completed. A study is underway to determine the storage basin volume, pumping station capacity, and levee elevation to protect the pump station from the FEMA 100-year flood.

Service Level

no service level effect

Issues

The pump station is within the FEMA 100-year flood zone. The elevation of the levees, pumping capacity, and storage volume are inter-related. Improvements to all three items are required to protect the pump station from the FEMA 100-year flood.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	12,218	667,782	1,275,000	0	0	79,591	135,304	0	0	0	0	0	1,489,895	2,169,895
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	104,640	104,640